
AGENCY OVERVIEW**252 School for Deaf/Res Ctr for Deaf and HoH**

Date: 12/23/2014**Time:** 12:31:39**Statutory Authority**

ND Constitution Article IX, Section 12; North Dakota Century Code Chapter 25-07.

Agency Description

North Dakota School for the Deaf/Resource Center for Deaf and Hard of Hearing (NDSD/RCDHH) provides education to persons of all ages who are deaf or hard of hearing.

The NDSD is fully accredited and specializes in speech and language development for students who are deaf or hard of hearing. Children, birth to 3 years of age, are served through the Parent/Infant program (specialized instruction in the home). Elementary and middle school students are served through school programming. Educational services for grades 9 through graduation are provided in partnership with the district of residence or with Devils Lake Public Schools. Adults (deaf and later deafened adults) may access various services through outreach programs.

In addition to the school's traditional role as an educational institution, NDSD/RCDHH also has become a state resource center on deafness. Through collaborative ventures with other agencies, NDSD/RCDHH outreach programs have increased delivery of services including: consultations, evaluations and assessments, in-service trainings and off-campus educational services. NDSD/RCDHH also provides summer camps for children with hearing loss.

Agency Mission Statement

The mission of the NDSD/RCDHH is "to provide an environment in which individuals who are deaf or hard of hearing can access the services and support that they need to become and remain integrated, productive citizens of the state."

The vision of the NDSD/RCDHH is to develop, coordinate and maintain a comprehensive continuum of services for all citizens who are deaf/hard of hearing (infant through senior citizens).

"Looking Back with Pride, Looking Forward with Confidence"

"A School without Walls"

Agency Performance Measures

Performance measures and results reporting are implemented through the strategic plan with specific goals, person(s) responsible, time-lines and review of progress

Major Accomplishments

1. Updated strategic plan initiative activities.
2. Completed remodel of conference room and the library.
3. Updated the superintendent's house.
4. Completed renovation of the student dormitory.
5. Developed Preliminary Design Concept(s) and opinion for Master Facility Plan improvements for the Carl F. Smith Building.
6. Implemented training for state law enforcement officials/personnel titled; "Working with Individuals who are Deaf or Hard of Hearing".
7. Provided week-long *Summer Camp for Students who are Deaf or Hard of Hearing*.
8. Implemented two Interactive Video Network (IVN) outreach American Sign Language classes and provided them to 10 ND communities.
9. Worked on *AdvanceED* accreditation.
10. Implemented Positive Behavior Management student reward program; *Bulldog Bucks Store* opened for business.
11. Collaborated with South Dakota School for the Deaf, Midwest Regional Gallaudet Office, and NDSD Outreach to assume responsibility for the Midwest Conference on Deaf Education.
12. Conducted regional Language and Audition Fun groups for deaf/hard of hearing toddlers.

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Date: 12/23/2014**Time:** 12:31:39

Future Critical Issues Appoint a Director of Education with leadership skills to develop and implement a continuous improvement process that will advance the mission of the school.

2. Establish and maintain a clearly defined, comprehensive student assessment system.
3. Increase stakeholder awareness of the NDSD/RCDHH services and the future direction of NDSD/RCDHH.
4. To implement the Facility Master Plan assuring ADA compliance and safety for all persons
5. Disseminate written information (brochures) explaining the strategic direction of NDSD/RCDHH's "A School Without Walls" plan. Distribute to public school district Superintendents, SPED District Directors legislators and early intervention providers.
6. Increase number of infants and their families, students and adults that are served through the NDSD/RCDHH.
7. Inform stakeholders (public school superintendents, hospitals, physicians, otologists, audiologists, nurses, clinicians, social and welfare agencies, early intervention centers) of the Century Code statute (25-07-10) Deaf Persons - Duty to Report.
8. Work toward a "single point of entry" system where all stakeholders/gatekeepers report to the school for the deaf when deaf and hard of hearing infants, students and adults enter the system.
9. Develop a client search system for locating deaf and hard of hearing adults in need of service and resources.
10. Partner with adult service agencies in ND to provide assistance with accessibility for the deaf/hard of hearing clients.
11. Identify gaps in service provision for North Dakota's individuals who are deaf and hard and address the gaps/needs.
12. Educate stakeholders that people who are deaf or hard of hearing are at risk if appropriate interventions are not provided.
13. Improve structure of statewide service delivery system by establishing a registry of children and students to include relevant data; age, grade, school, home district, referral source, type of service, number of service hours per week, name of provider, evaluation/diagnostic information....etc.
14. Collect, analyze and apply learning from a range of data sources, including comparison and trend data about student learning, instruction, program evaluation and organizational conditions.
15. Provide mentor/support and professional development of educational interpreters in the state through the partnership of North Dakota School for the Deaf and Lake Region State College.
16. Finalize and implement a security plan for the school campus.
17. Assess professional development needs necessary to support teachers in their work with students who have multiple disabilities and incorporate findings in the process of developing the school's comprehensive professional development plan.

REQUEST SUMMARY

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:39

Biennium: 2015-2017

| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Budget Request |
|-----------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| By Major Program | | | | | |
| Education and Outreach | 8,528,757 | 10,446,714 | (85,088) | 10,361,626 | 2,009,200 |
| Total Major Program | 8,528,757 | 10,446,714 | (85,088) | 10,361,626 | 2,009,200 |
| By Line Item | | | | | |
| Salaries and Wages | 5,526,720 | 6,932,905 | 313,251 | 7,246,156 | 259,200 |
| Accrued Leave Payments | 0 | 134,846 | (134,846) | 0 | 0 |
| Operating Expenses | 1,500,041 | 1,908,794 | 139,502 | 2,048,296 | 0 |
| Capital Assets | 1,232,580 | 1,194,021 | (326,847) | 867,174 | 1,750,000 |
| Capital Construction Carry | 118,630 | 0 | 0 | 0 | 0 |
| Grants | 150,786 | 276,148 | (76,148) | 200,000 | 0 |
| Total Line Items | 8,528,757 | 10,446,714 | (85,088) | 10,361,626 | 2,009,200 |
| By Funding Source | | | | | |
| General Fund | 6,785,955 | 7,875,527 | 309,761 | 8,185,288 | 1,909,200 |
| Federal Funds | 267,630 | 339,145 | (15,473) | 323,672 | 0 |
| Special Funds | 1,475,172 | 2,232,042 | (379,376) | 1,852,666 | 100,000 |
| Total Funding Source | 8,528,757 | 10,446,714 | (85,088) | 10,361,626 | 2,009,200 |
| Total FTE | 43.94 | 44.61 | 0.00 | 44.61 | 2.00 |

REQUEST DETAIL

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:39

Biennium: 2015-2017

| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Budget Request |
|-------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| Salaries and Wages | | | | | |
| Salaries - Permanent | 3,626,656 | 4,413,318 | 139,619 | 4,552,937 | 176,400 |
| Temporary Salaries | 128,392 | 275,053 | 120,493 | 395,546 | 0 |
| Overtime | 46,827 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 1,724,845 | 2,244,534 | 53,139 | 2,297,673 | 82,800 |
| Total | 5,526,720 | 6,932,905 | 313,251 | 7,246,156 | 259,200 |
| Salaries and Wages | | | | | |
| General Fund | 5,317,129 | 6,626,101 | 404,537 | 7,030,638 | 259,200 |
| Federal Funds | 208,039 | 230,991 | (15,473) | 215,518 | 0 |
| Special Funds | 1,552 | 75,813 | (75,813) | 0 | 0 |
| Total | 5,526,720 | 6,932,905 | 313,251 | 7,246,156 | 259,200 |
| Accrued Leave Payments | | | | | |
| Salaries - Permanent | 0 | 134,846 | (134,846) | 0 | 0 |
| Total | 0 | 134,846 | (134,846) | 0 | 0 |
| Accrued Leave Payments | | | | | |
| General Fund | 0 | 134,846 | (134,846) | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 134,846 | (134,846) | 0 | 0 |
| Operating Expenses | | | | | |
| Travel | 314,921 | 462,053 | 0 | 462,053 | 0 |
| Supplies - IT Software | 6,066 | 10,250 | 6,500 | 16,750 | 0 |
| Supply/Material-Professional | 40,483 | 47,189 | 5,000 | 52,189 | 0 |
| Food and Clothing | 146,886 | 192,389 | 0 | 192,389 | 0 |
| Bldg, Ground, Maintenance | 124,502 | 96,500 | 5,000 | 101,500 | 0 |
| Miscellaneous Supplies | 76,265 | 89,925 | 0 | 89,925 | 0 |
| Office Supplies | 9,097 | 6,990 | 0 | 6,990 | 0 |
| Postage | 6,945 | 9,750 | 0 | 9,750 | 0 |
| Printing | 7,828 | 18,080 | 0 | 18,080 | 0 |
| IT Equip Under \$5,000 | 65,078 | 58,600 | 7,500 | 66,100 | 0 |
| Other Equip Under \$5,000 | 17,161 | 41,954 | 12,800 | 54,754 | 0 |
| Office Equip & Furn Supplies | 9,017 | 8,000 | 0 | 8,000 | 0 |
| Utilities | 207,438 | 271,800 | 38,000 | 309,800 | 0 |
| Insurance | 16,385 | 30,645 | 0 | 30,645 | 0 |
| Rentals/Leases-Equip & Other | 9,359 | 9,815 | 0 | 9,815 | 0 |

REQUEST DETAIL

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:39

Biennium: 2015-2017

| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Budget Request |
|------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| Rentals/Leases - Bldg/Land | 23,856 | 81,340 | 16,500 | 97,840 | 0 |
| Repairs | 64,916 | 46,620 | 9,400 | 56,020 | 0 |
| IT - Data Processing | 80,776 | 90,299 | 6,000 | 96,299 | 0 |
| IT - Communications | 54,075 | 53,388 | 12,302 | 65,690 | 0 |
| IT Contractual Svcs and Rprs | 9,952 | 12,350 | 8,000 | 20,350 | 0 |
| Professional Development | 32,378 | 46,299 | 0 | 46,299 | 0 |
| Operating Fees and Services | 98,489 | 103,304 | 0 | 103,304 | 0 |
| Fees - Professional Services | 78,168 | 121,254 | 12,500 | 133,754 | 0 |
| Total | 1,500,041 | 1,908,794 | 139,502 | 2,048,296 | 0 |

Operating Expenses

| | | | | | |
|---------------|------------------|------------------|----------------|------------------|----------|
| General Fund | 1,079,257 | 712,170 | 50,306 | 762,476 | 0 |
| Federal Funds | 59,591 | 108,154 | 0 | 108,154 | 0 |
| Special Funds | 361,193 | 1,088,470 | 89,196 | 1,177,666 | 0 |
| Total | 1,500,041 | 1,908,794 | 139,502 | 2,048,296 | 0 |

Capital Assets

| | | | | | |
|------------------------------|------------------|------------------|------------------|----------------|------------------|
| Extraordinary Repairs | 1,216,227 | 1,128,521 | (336,347) | 792,174 | 1,750,000 |
| Equipment Over \$5000 | 16,353 | 22,500 | (22,500) | 0 | 0 |
| Motor Vehicles | 0 | 0 | 75,000 | 75,000 | 0 |
| IT Equip/Sftware Over \$5000 | 0 | 43,000 | (43,000) | 0 | 0 |
| Total | 1,232,580 | 1,194,021 | (326,847) | 867,174 | 1,750,000 |

Capital Assets

| | | | | | |
|---------------|------------------|------------------|------------------|----------------|------------------|
| General Fund | 120,153 | 126,262 | 65,912 | 192,174 | 1,650,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 1,112,427 | 1,067,759 | (392,759) | 675,000 | 100,000 |
| Total | 1,232,580 | 1,194,021 | (326,847) | 867,174 | 1,750,000 |

Capital Construction Carry

| | | | | | |
|-----------------------|----------------|----------|----------|----------|----------|
| Extraordinary Repairs | 64,548 | 0 | 0 | 0 | 0 |
| Equipment Over \$5000 | 54,082 | 0 | 0 | 0 | 0 |
| Total | 118,630 | 0 | 0 | 0 | 0 |

Capital Construction Carry

| | | | | | |
|---------------|----------------|----------|----------|----------|----------|
| General Fund | 118,630 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 118,630 | 0 | 0 | 0 | 0 |

REQUEST DETAIL

252 School for Deaf/Res Ctr for Deaf and HoH
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:39

| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Budget Request |
|------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|-------------------------------|
| Grants | | | | | |
| Grants, Benefits & Claims | 150,786 | 276,148 | (76,148) | 200,000 | 0 |
| Total | 150,786 | 276,148 | (76,148) | 200,000 | 0 |
| Grants | | | | | |
| General Fund | 150,786 | 276,148 | (76,148) | 200,000 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 150,786 | 276,148 | (76,148) | 200,000 | 0 |
| Funding Sources | | | | | |
| General Fund | 6,785,955 | 7,875,527 | 309,761 | 8,185,288 | 1,909,200 |
| Federal Funds | 267,630 | 339,145 | (15,473) | 323,672 | 0 |
| Special Funds | 1,475,172 | 2,232,042 | (379,376) | 1,852,666 | 100,000 |
| Total Funding Sources | 8,528,757 | 10,446,714 | (85,088) | 10,361,626 | 2,009,200 |

CHANGE PACKAGE SUMMARY

252 School for Deaf/Res Ctr for Deaf and HoH

Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:39

| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|----------|-------------|------------------|-----------------|------------------|------------------|
| <u>Base Budget Changes</u> | | | | | | |
| One Time Budget Changes | | | | | | |
| A-B 8 Base Budget Special Fund Master Faciltiy | | 0.00 | 0 | 0 | 600,000 | 600,000 |
| A-E 1 Interpreter Grant Carry Over | | 0.00 | (76,148) | 0 | 0 | (76,148) |
| Total One Time Budget Changes | | 0.00 | (76,148) | 0 | 600,000 | 523,852 |
| Ongoing Budget Changes | | | | | | |
| A-A 5 General Fund Extraordinary Repairs | | 0.00 | 192,174 | 0 | 0 | 192,174 |
| A-A 6 Base Budget General Fund and Special Fund OE Cha | | 0.00 | 50,306 | 0 | 89,196 | 139,502 |
| A-A 7 Base Budget Special Fund Equipment | | 0.00 | 0 | 0 | 75,000 | 75,000 |
| A-F 2 Remove Extraordinary Repairs | | 0.00 | (126,262) | 0 | (1,002,259) | (1,128,521) |
| A-F 3 Remove Equipment Over \$ 5000 | | 0.00 | 0 | 0 | (22,500) | (22,500) |
| A-F 4 Remove Information Technology Over \$ 5000 | | 0.00 | 0 | 0 | (43,000) | (43,000) |
| Base Payroll Change | | 0.00 | 269,691 | (15,473) | (75,813) | 178,405 |
| Total Ongoing Budget Changes | | 0.00 | 385,909 | (15,473) | (979,376) | (608,940) |
| Total Base Budget Changes | | 0.00 | 309,761 | (15,473) | (379,376) | (85,088) |
| <u>Optional Budget Changes</u> | | | | | | |
| One Time Optional Changes | | | | | | |
| A-D 2 Master Facility Plan Extraordinary Repairs | 10 | 0.00 | 1,650,000 | 0 | 100,000 | 1,750,000 |
| Total One Time Optional Changes | | 0.00 | 1,650,000 | 0 | 100,000 | 1,750,000 |
| Ongoing Optional Changes | | | | | | |
| A-C 1 Optional Change Adult Services Gen Fund FTE Req | 9 | 2.00 | 259,200 | 0 | 0 | 259,200 |
| Total Ongoing Optional Changes | | 2.00 | 259,200 | 0 | 0 | 259,200 |
| Total Optional Budget Changes | | 2.00 | 1,909,200 | 0 | 100,000 | 2,009,200 |

BUDGET CHANGES NARRATIVE

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:39

| | | | |
|-----------------|----------------|--------------|-------------|
| Change Group: A | Change Type: A | Change No: 5 | Priority: 5 |
|-----------------|----------------|--------------|-------------|

General Fund Extraordinary Repairs

Base budget extraordinary repairs per funding guidance provided by OMB totals \$ 192,174. Priority general fund repairs identified for our 23 acre multi-building campus

are as follows.

| | |
|---|--------------|
| Activities Building * | \$20,174.00 |
| Kitchen Coolers | \$46,000.00 |
| Parking Lot Repair/Lighting | \$64,000.00 |
| Asbestos Testing/Abatement | \$32,000.00 |
| Dining Room Flooring/Ceiling | \$30,000.00 |
| Total | \$192,174.00 |
| *Activities Building upgrades include: | |
| Pool Skimmer Covers | \$5,000.00 |
| Lockers | \$9,174.00 |
| Mechanical Room | \$6,000.00 |
| Total | \$20,174.00 |

| | | | |
|-----------------|----------------|--------------|-------------|
| Change Group: A | Change Type: A | Change No: 6 | Priority: 6 |
|-----------------|----------------|--------------|-------------|

Base Budget General Fund and Special Fund OE Changes

Increasing travel cost (primarily due to DOT cost projections), outreach program expansion (primarily adult services), campus cost maintenance and utility costs, updated IVN room equipment and related costs are the major factors included in the \$ 139,503 base budget adjustment.

Following is a summary of OE fund distributioin by cost center.

Plant Services \$ 68,002 Total with \$ 50, 296 general fund and \$ 17,706 NDSD special fund. Increased annual testing and maintenance costs of upgraded fire alarms, sprinkler systems, air conditioning equipment, expanded cell phone distribution to NDSD staff, and maintenance fees related to backup generator.

Business office \$ 6,000 special fund for primarily for increased ITD Costs.

Information technology special fund \$ 22,000 for desk top software replacement and upgrades, IT equipment purchases, increased cost of one additional upgraded IVN room and increased IVN maintenance related to technology upgrades of IVN rooms

Library \$ 5,000 special fund for replacement and upgrades of books and selected video tapes that have become obsolete

BUDGET CHANGES NARRATIVE

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

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Adult Services \$ 38,500 special funds with the objective of 2 additional staff and offices. Related to the increase is travel, equipment (Portable FM for hearing aides and assistive devices) office setup including rental and limited furnishing for offices. Professional fees to for workshops and presentations specific to the needs of hard of hearing adults in North Dakota.

Comment: The existing travel line appeared adequate to cover increases in DOT increased and new office staff.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: A | Change No: 7 | Priority: 7 |
|------------------------|-----------------------|---------------------|--------------------|

Base Budget Special Fund Equipment

NDSD is requesting authorization to replace its skid steer unit purchased in 1997. Total request for this unit is \$ 60,000 special funds

NDSD is requesting authorization to replace upgrade lawn tractor unit. Total request for this unit is \$ 15,000 special funds

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: B | Change No: 8 | Priority: 8 |
|------------------------|-----------------------|---------------------|--------------------|

Base Budget Special Fund Master Faciltiy

Authorization is requested to implement the follow extraordinary repairs outlined in the NDSD master facility plan.

Boiler Replacement (second unit)

This project includes replacement of the second boiler.

The second boiler is gas/oil fired and oversized for the existing buildings load.

Projected cost of the project is \$ 300,000 (demolition and site preparation are budgeted to be a significant cost factor)

Smith Building Deficiency Items identified in analysis prepared by Hepper Olson to be self installed by NDSD Staff \$ 300,000

This is planned to be a work in progress with ongoing analysis of priorities and resource allocation.

Staff could perform interior door and lock system upgrade, interior finishes such as ceilings walls and flooring, arrange for security improvments and upgrades, asbestos abatement, and exterior door replacement.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: C | Change No: 1 | Priority: 9 |
|------------------------|-----------------------|---------------------|--------------------|

Optional Change Adult Services Gen Fund FTE Req

NDSD is requesting consideration for expansion of our rapidly growing adult services department.

BUDGET CHANGES NARRATIVE**252 School for Deaf/Res Ctr for Deaf and HoH****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:31:39

At present strategic goal is to hire one full time temporary position to complete the 2013-2015 biennium.

We are requesting that this position be carried forward as a new position.

A second position is being requested for consideration given or aging population and demographic changes.

In addition, should existing positions become available consideration would be made regarding possible use of these positions in adult services and in outreach as needs are identified through ongoing strategic plan development.

| | | | |
|------------------------|-----------------------|---------------------|---------------------|
| Change Group: A | Change Type: D | Change No: 2 | Priority: 10 |
|------------------------|-----------------------|---------------------|---------------------|

Master Facility Plan Extraordinary Repairs

The Consolidated Smith Building project incorporates Smith Building projects number six through eight listed in the MFP.

The Smith Building is our main campus building. Following is a description of services based there.

The main floor of the Carl F. Smith Building houses the Superintendent's Office, Business Office, Buildings and Grounds Office, Health Services, Food Services, Outreach Services, Audiology, Preschool/Kdg and Elementary Classrooms, and Dept. of Commerce Office. The 2nd floor is where the Middle School classrooms, a regional office for Protection & Advocacy (P&A), Edutech and offices are located. The basement is composed of a Video Conference room, the Communication Coordinator's Office, and a playroom used by NDSD/RCDHH. American Sign Language classes are also offered to high school student via the IVN network throughout the State of North Dakota.

Due to escalating construction cost NDSD requested and received approval from the N.D.C.C. 54-27-22 revolving fund for prepayment of consulting and planning fees for capital improvements.

The Architect Hepper Olson was engaged to complete a " Preliminary Design Concepts(s) & Opinion of the Cost of Construction" per guidelines provided by OMB.

A copy of the study will be forwarded to OMB and Facility Management when final draft is available.

The preliminary design concept proposes a three phase approach to be implemented during the next three biennium. Approximate total cost is 5.4 million.

BUDGET CHANGES NARRATIVE**252 School for Deaf/Res Ctr for Deaf and HoH****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:31:39

Phase 1: Single Story Section Housing Kitchen/Dining area and outreach offices

Phase 2: Basement of Smith Building Tower where most mechanical is housed

Phase 3: 1st and 2 Floors

Following is a description provided by Hepper Olson for Phase 1:

North Dakota School for the Deaf would like to propose a 3 Phased Project to renovated and bring the Smith Hall Building up to date and make many health, safety, accessibility, and ventilation code compliance upgrades.

Smith Hall is currently houses the following:

Main Floor

1. Superintendent's Office
2. Business Office
3. Buildings & Grounds Office
4. Health Services
5. Food Services and Dining Facility
6. Outreach Services
7. Audiology
8. Preschool, kindergarten, and elementary classrooms
9. Dept of Commerce Office

2. Second Floor

10. Middle school classrooms
11. Regional office for Protection and Advocay
12. Edutech and Lake Region State College offices.

Lower level

13. Video Conference Room
14. Communication Coordinators Office
15. Playroom for Early Explorer/Headstart
16. NDSD/RCDHH

Phase One would focus on the one-story portion of the building that houses the food services, dining facilities, and 4 offices.

This portion of the project would include the following improvements:

BUDGET CHANGES NARRATIVE**252 School for Deaf/Res Ctr for Deaf and HoH****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:31:39

1. Reroofing including Skylight Replacement: The roof was last replace in the 1980's and is in need of replacement. We would install additional insulation and new skylights to increase the energy efficiency of the building.
2. Exterior Masonry: Repairs are scheduled for next summer with current funds allocated.
3. Windows: Recently replaced and not requiring work at this time.
4. Exterior doors: Need replacing with energy efficient style, and added security hardware.
5. Interior Finishes: Throughout this area to include new doors, ceilings, paint, flooring, window blinds.
6. Toilet Rooms: There are currently 3 bathrooms that have been converted to storage rooms. To meet accessibility requirements it is recommended to convert one to a family style ADA compliant toilet room.
7. Kitchen Area needs:
 - a. New walk-in cooler and freezer.
 - b. New flooring.
8. Mechanical upgrades:
 - a. New HVAC system throughout, currently little to no fresh air in the facility and obsolete system.
 - b. New Fire Protection System throughout, currently no fire sprinkler system.
 - c. New Plumbing systems throughout.
 - d. Automated temperature controls to tie-into existing system for efficiency programming and easy monitoring.
9. Electrical needs:
 - a. Lighting upgrades, where need, some areas have been upgraded.
 - b. Electrical Distribution and Power upgrades for new mechanical systems and code compliance.
 - c. Telecommunications upgrades.
 - d. Security System upgrades.
 - e. Fire Alarm is being upgrade within the next year with available funds.

Opinion of Probable Cost for Phase One = **\$1,750,000**

Bobbi J. Hepper Olson

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BUDGET CHANGES NARRATIVE**252 School for Deaf/Res Ctr for Deaf and HoH****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:31:39

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| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: E | Change No: 1 | Priority: 1 |
|------------------------|-----------------------|---------------------|--------------------|

Interpreter Grant Carry Over

Remove carry over authority related to deaf interpreter grant funds that are distributed to State of North Dakota colleges.

Under HB 1013 Section 20 these funds are not subject to section 54-44.1-11. Hence funds are cumulative and unused balances carry forward to the next biennium. Base grant amount for the biennium is \$ 200,000.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: F | Change No: 2 | Priority: 2 |
|------------------------|-----------------------|---------------------|--------------------|

Remove Extraordinary Repairs

Removal of extraordinary repairs in line code 25250 general fund amount is \$ 126,262 anticipated expenditures fire alarm, security and heating upgrades

Special fund expendirture are primarily master facility plan projects \$ 942,259 Dorm remodeling. Previously designed and bid, funding was not sufficient to cover mechanical improvements in kitchen area of Smith Building.

Other extraordinary repair use of special fund included kitchen cooler replacement and land improvments such as sidewalk and parking lot. Total \$ 60,000

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: F | Change No: 3 | Priority: 3 |
|------------------------|-----------------------|---------------------|--------------------|

Remove Equipment Over \$ 5000

Remove equipment items over \$ 5000 each from the 2013-2015 budget appropriation. Items included were an oven \$ 8,500 and lawn equipment 14,000 all funding was from special funds.

| | | | |
|------------------------|-----------------------|---------------------|--------------------|
| Change Group: A | Change Type: F | Change No: 4 | Priority: 4 |
|------------------------|-----------------------|---------------------|--------------------|

Remove Information Technology Over \$ 5000

BUDGET CHANGES NARRATIVE**252 School for Deaf/Res Ctr for Deaf and HoH****Bill#: SB2013****Date:** 12/23/2014**Time:** 12:31:39

Remove IVN room equipment upgrade \$ 35,000 and replacement of campus server \$ 8,000 total funding is special funds amounting to \$ 43,000.

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| Change Group: R | Change Type: A | Change No: 1 | Priority: |
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Adult Services Staffing

The recommendation includes the addition of 1.00 FTE for the Adult Services outreach department to address the state's growing and aging population in western ND. Currently, 2.00 FTE located in Devil's Lake and Grand Forks serve the entire state.

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| Change Group: R | Change Type: A | Change No: 2 | Priority: |
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Funding Source Change

Currently, the agency funds 57% of its operating expenses from special fund revenues (37% General, 5% federal) generated almost entirely (75%) from transfers from the permanent educational trust fund. The transfers have increased significantly in recent years due to mineral leasing activity, that may or may not continue in the future. For long term stability of agency operations, the OMB recommendation includes changing the operating expense funding allocation to 62% General / 33% special / 5% federal. Special fund dollars would be redirected to capital projects, extraordinary repairs, or other one-time needs.

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| Change Group: R | Change Type: A | Change No: 3 | Priority: |
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Target market equity adjustments**Salary adjustments for targeted market equity**

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| Change Group: R | Change Type: A | Change No: 100 | Priority: |
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2015-17 compensation adjustments.

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| Change Group: R | Change Type: B | Change No: 1 | Priority: |
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Building Renovations

A building analysis (funding with state preplanning dollars) indicated several deficiencies in the Carl F. Smith building that could be remediated through a three-phase, multi-year project. Health, life safety, and building code concerns include upgrade/replacement of obsolete, non-energy efficient HVAC systems; updated fire sprinkler protection and fire alarm systems with both audio and visual (color coded) components; door monitoring systems. Additionally, the main entrance and toilets are not ADA compliant. Total project costs are estimated at \$5.9 million. The recommendation funds Phase 1 of the project with \$1.05 million general fund and \$600,000 special fund dollars. Phase 1 focuses on the one-story portion of the building that houses food services, dining facilities, and some offices. Includes HVAC and fire protection system, toilet room remodels, electrical distribution power upgrades, roof replacement, exterior doors, kitchen equipment, and interior finishes.